

## **Program E: Auxiliary Account**

Account Authorization: R.S. 4:166.5; R.S. 33:4861 et seq.; Act 752 of 1986; Act 443 of 1987; Act 767 of 1990; Act 753 of 1991; Act 18 of 1997

### **Program Description**

The Statewide Communication System, a multi-agency agreement, is expanding the state's 800MHz radio system. Nine separate systems will merge into one system, offering better coverage and greater coordination with other agencies (federal, state, and local).

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	387,141	585,391	585,391	900,528	900,528	315,137
Fees & Self-gen. Revenues	245,010	498,157	498,157	183,020	183,020	(315,137)
Statutory Dedications	2,946,767	2,946,767	2,946,767	2,946,767	2,946,767	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$3,578,918</b>	<b>\$4,030,315</b>	<b>\$4,030,315</b>	<b>\$4,030,315</b>	<b>\$4,030,315</b>	<b>\$0</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,578,918	4,030,315	4,030,315	4,030,315	4,030,315	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$3,578,918</b>	<b>\$4,030,315</b>	<b>\$4,030,315</b>	<b>\$4,030,315</b>	<b>\$4,030,315</b>	<b>\$0</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This account is funded with Interagency Transfers, Fees and Self-generated Revenues and a Statutory Dedication. The Interagency Transfers are derived from various state agencies utilizing the statewide communications system. The Fees and Self-generated Revenues are derived from non-state agencies. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92). Per R.S. 39:36 see table below for a listing of expenditures out of each Statutory Dedicated fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Riverboat Gaming Enforcement Fund	\$2,946,767	\$2,946,767	\$2,946,767	\$2,946,767	\$2,946,767	\$0

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$4,030,315	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$4,030,315	0	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$0	0	None
\$0	\$4,030,315	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$4,030,315	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$4,030,315	0	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2003-2004

## **OTHER CHARGES**

\$4,030,315 Debt payment and maintenance expenses for the Statewide Communications System

**\$4,030,315 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.